

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Northwestern Con School Corp (7350)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$1,289,020	\$1,707,432	\$1,745,287	35%	2%
	11200 Middle/Junior High	\$1,087,992	\$1,286,109	\$1,392,167	28%	8%
	11300 High School	\$1,115,306	\$1,303,997	\$1,283,708	15%	-2%
	11410 Agriculture A	\$55,485	\$68,351	\$69,483	25%	2%
	11450 Consumer and Homemaking	\$11,206	\$59,884	\$42,455	279%	-29%
	12100 Gifted and Talented	\$23,245	\$17,478	\$28,608	23%	64%
	12350 Homebound	\$1,663	\$0	\$0	-100%	n/a
	12520 Compensatory	\$4,004	\$3,664	\$3,465	-13%	-5%
	12810 Special Education Preschool	\$33,000	\$24,908	\$66,000	100%	165%
	12900 Other Special Programs	\$16	\$0	\$890	> 500%	n/a
	14100 Elementary	\$3,189	\$0	\$61	-98%	n/a
	14200 Middle/Junior High	\$1,100	\$0	\$7,868	> 500%	n/a
	14300 High School	\$33,117	\$41,901	\$38,523	16%	-8%
	16100 Remediation Testing	\$34,131	\$59,672	\$30,466	-11%	-49%
	22210 Service Area Direction	\$47,960	\$1,100	\$0	-100%	-100%
	22220 School Library	\$104,133	\$91,710	\$103,922	0%	13%
	22230 Audiovisual	\$8,338	\$6,122	\$5,367	-36%	-12%
	22250 Computer Assisted Instruction Services	\$1,480	\$0	\$185	-88%	n/a
	22290 Other Education Media Services	\$648	\$570	\$698	8%	22%
	24100 Office of the Principal Services	\$319,210	\$362,188	\$349,900	10%	-3%
	25820 Textbooks and Repairs	\$135,566	\$169,354	\$134,809	-1%	-20%
	25840 Other Textbook Rental Services	\$1,099	\$7,205	\$5,463	397%	-24%
	26497 Teachers Retirement Fund	\$151,846	\$254,549	\$264,854	74%	4%
	41100 Transfer Tuition	\$756	\$1,365	\$1,029	36%	-25%
	41300 Area Vocational Schools	\$124,910	\$198,228	\$199,520	60%	1%
	41400 Joint Services and Supply	\$301,969	\$429,628	\$537,072	78%	25%
<b>Student Academic Achievement Total</b>		<b>\$4,890,388</b>	<b>\$6,095,415</b>	<b>\$6,311,801</b>	<b>29%</b>	<b>4%</b>
<b>Student Instructional Support</b>						
	21220 Counseling Services	\$83,185	\$118,165	\$133,791	61%	13%
	21290 Other Guidance Services	\$387	\$12,750	\$2,287	492%	-82%
	21340 Nurse Services	\$30,886	\$45,265	\$48,782	58%	8%
	22110 Service Area Direction	\$55,828	\$59,857	\$90,662	62%	51%
	22120 Instruction & Curriculum Development	\$12,342	\$20,784	\$39,579	221%	90%
	22130 Instructional Staff Training Services	\$267	\$0	\$0	-100%	n/a
	22190 Instructional Staff Training Services - Other	\$9,094	\$18,659	\$38,456	323%	106%
	23110 Service Area Direction	\$5,250	\$6,125	\$7,000	33%	14%
	23120 Service Area Assistants	\$26,485	\$43,662	\$42,898	62%	-2%
	23190 Other Governing Body Services	\$7,393	\$9,481	\$9,869	34%	4%

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	23210 Office of the Superintendent	\$103,654	\$144,547	\$148,091	43%	2%
	23220 Community Relations	\$130	\$8,939	\$4,221	> 500%	-53%
	23290 Other Executive Administrative Services	\$6,626	\$2,219	\$4,934	-26%	122%
	24900 Other Support Services - School Admin.	\$3,211	\$927	\$0	-100%	-100%
	26450 Health Services	\$1,360	\$4,153	\$6,489	377%	56%
	26700 Technology Coordinator	\$0	\$0	\$0	n/a	n/a
<b>Student Instructional Support Total</b>		<b>\$346,095</b>	<b>\$495,533</b>	<b>\$577,059</b>	<b>67%</b>	<b>16%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$18,921	\$16,106	\$10,750	-43%	-33%
	23160 Promotion Expenses	\$0	\$11,288	\$643	n/a	-94%
	23230 Staff Relations and Negotiations	\$6,541	\$0	\$0	-100%	n/a
	25250 Financial Accounting	\$184	\$27	\$100	-46%	270%
	25291 Refund of Revenue	\$2,954	\$4,049	\$11,543	291%	185%
	25299 Other	\$28	\$264	\$1,048	> 500%	297%
	25410 Service Area Direction	\$42,699	\$52,700	\$51,289	20%	-3%
	25420 Maintenance of Buildings	\$572,097	\$767,648	\$826,417	44%	8%
	25440 Maintenance of Equipment	\$81,089	\$221,590	\$217,651	168%	-2%
	25470 Insurance (other than buses)	\$44,571	\$94,572	\$73,183	64%	-23%
	25510 Service Area Direction	\$151,653	\$80,672	\$78,252	-48%	-3%
	25520 Vehicle Operation	\$184,019	\$208,854	\$197,704	7%	-5%
	25530 Monitoring Services	\$14,296	\$11,631	\$13,469	-6%	16%
	25540 Vehicle Servicing and Maintenance	\$78,232	\$114,139	\$158,144	102%	39%
	25550 Purchase of School Buses	\$71,117	\$101,134	\$150,094	111%	48%
	25560 Insurance on Buses	\$10,755	\$27,205	\$18,749	74%	-31%
	25580 Contracted Transportation Services	\$39,354	\$39,306	\$39,238	0%	0%
	25590 Other Pupil Transportation Services	\$26,486	\$48,056	\$14,028	-47%	-71%
	25591 Bus Driver Training	\$1,701	\$0	\$0	-100%	n/a
	25610 Service Area Direction	\$15,684	\$19,150	\$19,177	22%	0%
	25620 Food Preparation and Dispensing	\$155,970	\$179,920	\$175,706	13%	-2%
	25640 Food Purchases	\$189,827	\$223,651	\$246,321	30%	10%
	25690 Other Food Services	\$39,286	\$26,282	\$25,945	-34%	-1%
	26495 Official Bonds	\$315	\$982	\$0	-100%	-100%
	26499 Other	\$0	\$87,962	\$135,135	n/a	54%
	29000 Support Services - Other	\$89	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$4,951	\$7,753	\$11,238	127%	45%
	34000 Athletic Coaches	\$81,575	\$100,256	\$53,784	-34%	-46%
	39400 Latch Key Kids Program	\$24,208	\$78,352	\$102,678	324%	31%
	39900 Other Community Services	\$11,101	\$1,151	\$1,233	-89%	7%
	52200 Temporary Loans, INTEREST ON DEBT	\$2,500	\$45,578	\$19,101	> 500%	-58%

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<b>Overhead and Operational Total</b>		<b>\$1,872,202</b>	<b>\$2,570,279</b>	<b>\$2,652,619</b>	<b>42%</b>	<b>3%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$350	\$17,237	\$2,645	> 500%	-85%
	25340 Educational Specifications Development	\$0	\$0	\$0	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$141,115	\$747,460	\$449,624	219%	-40%
	25351 Building Acquisition/Construction/Improvement	\$0	\$95,218	\$1,377,594	n/a	> 500%
	25355 Sports Facilities	\$0	\$43,303	\$0	n/a	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$118,928	\$175,687	\$211,740	78%	21%
	25390 Other Facilities Acquisition & Construction	\$31,679	\$75,123	\$53,907	70%	-28%
	53100 Buildings, LEASE RENTAL	\$423,965	\$875,529	\$1,032,061	143%	18%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$267,938	\$109,688	\$105,938	-60%	-3%
<b>Nonoperational Total</b>		<b>\$983,975</b>	<b>\$2,139,244</b>	<b>\$3,233,509</b>	<b>229%</b>	<b>51%</b>
<b>prorated</b>						
	26491 PERF	\$45,848	\$44,772	\$45,149	-2%	1%
	26492 Social Security	\$395,259	\$477,000	\$494,131	25%	4%
	26493 Workmen's Compensation	\$1,633	\$2,000	\$2,000	22%	0%
	26494 Group Insurance	\$415,910	\$691,372	\$686,106	65%	-1%
	26496 Unemployment Compensation	\$2,039	\$467	\$408	-80%	-12%
	26498 Severance/Early Retirement Pay	\$20,000	\$86,713	\$141,285	> 500%	63%
<b>prorated Total</b>		<b>\$880,689</b>	<b>\$1,302,324</b>	<b>\$1,369,079</b>	<b>55%</b>	<b>5%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,587,851	\$7,118,669	\$7,398,138	32%	4%	62.3%	56.5%	52.3%
Student Instructional Support	\$396,187	\$581,576	\$677,792	71%	17%	4.4%	4.6%	4.8%
Overhead and Operational	\$2,005,336	\$2,763,305	\$2,834,628	41%	3%	22.3%	21.9%	20.0%
Nonoperational	\$983,975	\$2,139,244	\$3,233,509	229%	51%	11.0%	17.0%	22.9%
<b>Grand Total</b>	<b>\$8,973,349</b>	<b>\$12,602,795</b>	<b>\$14,144,066</b>	<b>58%</b>	<b>12%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>66.7%</b>	<b>61.1%</b>	<b>57.1%</b>